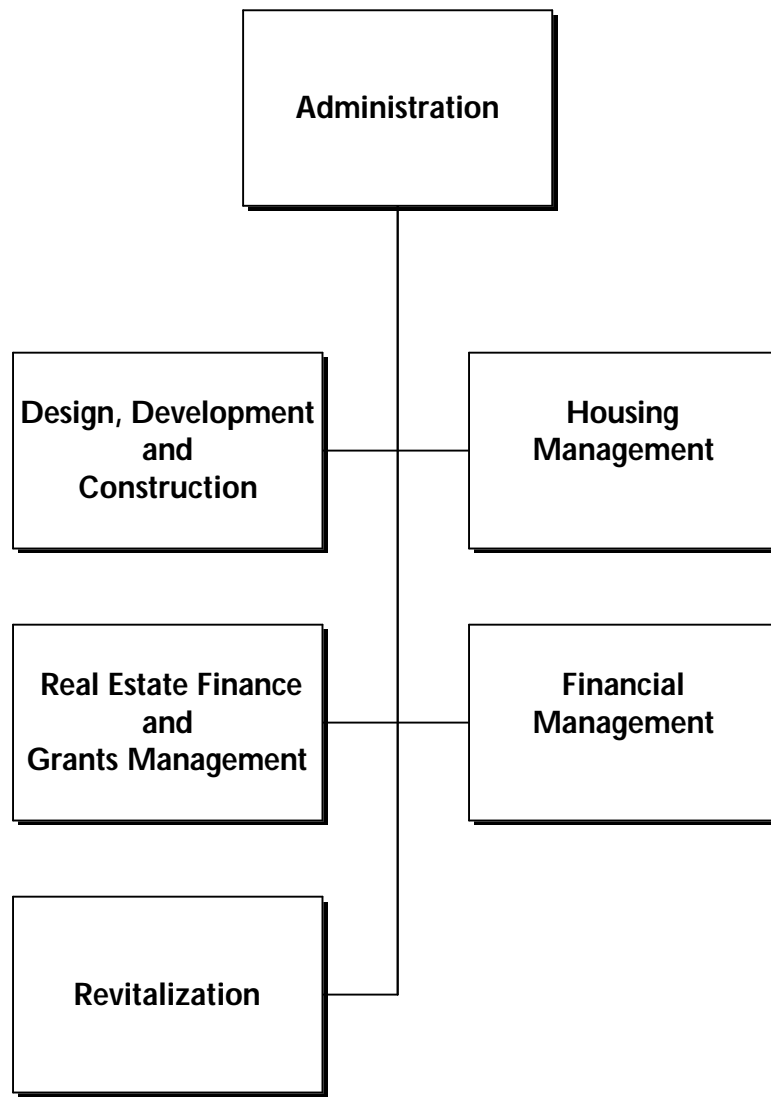


Department of Housing and Community Development



Mission

To provide the residents of the County with safe, decent and more affordable housing for low- and moderate-income households. In addition, the Department of Housing and Community Development seeks to preserve, upgrade and enhance existing neighborhoods through conservation and rehabilitation of housing, and through the provision of public facilities and services.

Focus

The Fairfax County Department of Housing and Community Development (DHCD) program will continue to provide housing opportunities for low-and moderate-income residents in Fairfax County and to assist in the revitalization and renovation of neighborhoods. The DHCD program includes numerous activities that support Fairfax County Redevelopment and Housing Authority (FCRHA) rental housing, housing for the elderly/group homes, loans for home ownership and home improvement, tenant assistance, community development, community revitalization and the development and administration of these programs.

Department of Housing and Community Development

County resources within the General Fund provide support for positions in Agency 38, Housing and Community Development (HCD). These positions include staff assigned to coordinate the County's revitalization program, staff that support the development and operation of FCRHA assisted housing, the County's community development program, as well as critical support functions such as financial management, computer network operations and strategic planning.

The General Fund also supports the federal public housing and local rental programs by funding some of the administrative and maintenance staff costs associated with these programs, and by supporting refuse collection charges, condominium fees, limited partnership real estate taxes and building maintenance for these housing projects. Funding is also included in FY 2005 to paint various housing projects owned and managed by the FCRHA as part of an ongoing maintenance program.

In FY 2005, the Revitalization Program will continue to be responsible for administering seven revitalization areas, coordinating interjurisdictional development projects with the Town of Herndon and the City of Fairfax, as well as coordinating countywide blight abatement and tax abatement programs. Three new positions were created in this agency in FY 2002 that were funded through Fund 340, Housing Assistance Program. The positions are responsible for marketing and business activities associated with revitalization efforts. The positions will also assist existing revitalization staff in activities focused on the County's seven designated commercial revitalization areas and will be involved in planning for a community vision and sense of place; design creative approaches to redevelopment; marketing of local business; and attracting private development and investment. General Fund support is being provided for revitalization efforts in FY 2005 and is discussed in more detail in Fund 340, Housing Assistance Program.

This narrative only includes funding and related issues for the General Fund portion of the HCD budget. **The Department of Housing and Community Development Overview includes Key Accomplishments, FY 2005 Initiatives and Performance Indicators for the entire organization.**

Budget and Staff Resources

Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	58/ 58	58/ 58	58/ 58	58/ 58
Expenditures:				
Personnel Services	\$3,282,981	\$3,355,074	\$3,355,074	\$3,487,467
Operating Expenses	2,044,354	1,829,290	2,145,436	1,849,780
Capital Equipment	0	0	0	0
Total Expenditures	\$5,327,335	\$5,184,364	\$5,500,510	\$5,337,247

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$132,393**
An increase of \$132,393 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Carryover and Intergovernmental Adjustments** **(\$295,656)**
A decrease of \$295,656 in Operating Expenses due to carryover of funds in the amount of \$316,146 for the Housing Management Software System, painting contracts and non-profit training and services, offset by an increase in Information Technology mainframe charges, \$20,490.

Department of Housing and Community Development

Changes to FY 2004 Adopted Budget Plan

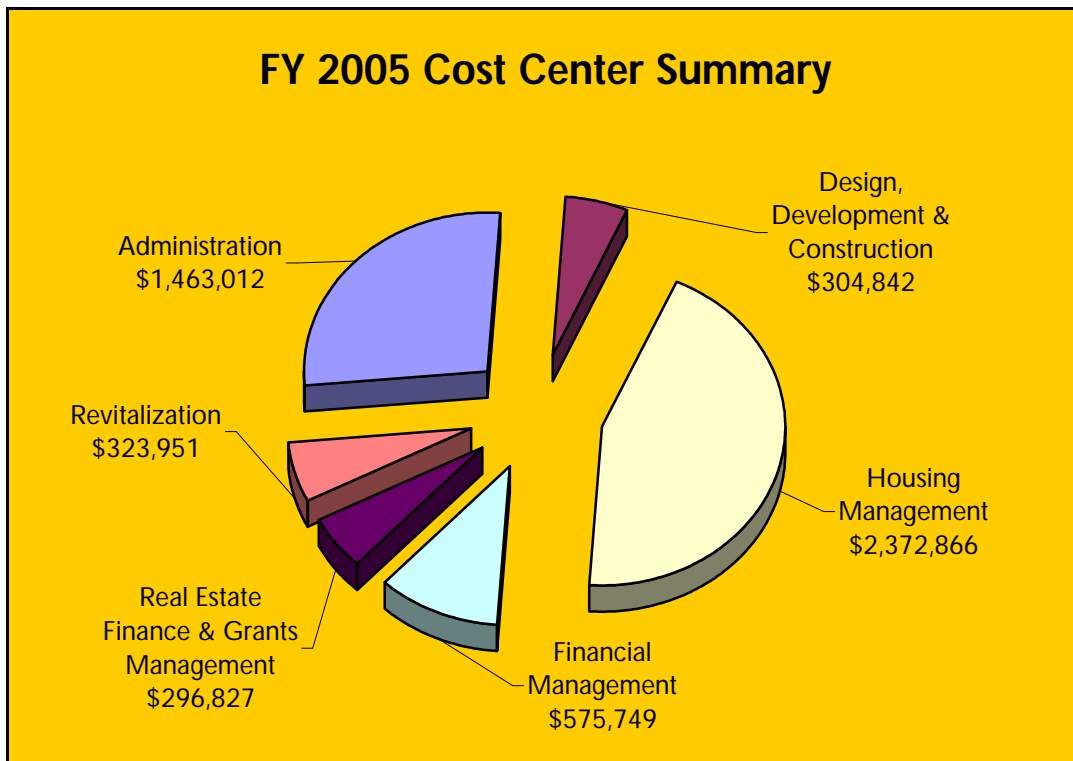
The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

◆ Carryover Adjustments

\$316,146

As part of the FY 2003 Carryover Review, encumbered carryover in the amount of \$316,146 was provided primarily for the Housing Management Software System, painting contracts and non-profit training and services.

Cost Centers



Department of Housing and Community Development

Administration

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	10/ 10	11/ 11	11/ 11	11/ 11
Total Expenditures	\$1,523,141	\$1,407,899	\$1,609,524	\$1,463,012

Position Summary			
1 Director	1 Management Analyst III	1 Info. Technology Tech. II	
2 Deputy Directors	1 Info. Tech. Prog. Mgr. I	2 Administrative Assistants IV	
1 H/C Development Project Administrator	1 Programmer Analyst I	1 Administrative Assistant II	
TOTAL POSITIONS			
11 Positions / 11.0 Staff Years			

Goal

To provide administrative and computer systems support to the core business areas of the Fairfax County Redevelopment and Housing Authority and the Department of Housing and Community Development by responding to computer network requests from agency employees and public information requests from citizens, agencies and other interested individuals and groups.

Design, Development and Construction

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	4/ 4	4/ 4	4/ 4	4/ 4
Total Expenditures	\$237,963	\$293,506	\$293,506	\$304,842

Position Summary			
1 H/C Development Project Administrator	1 Housing/Community Developer III		
1 Housing/Community Developer IV	1 Administrative Assistant IV		
TOTAL POSITIONS			
4 Positions / 4.0 Staff Years			

Goal

To provide development and financing services to facilitate the availability of affordable housing for low- and moderate-income residents and the implementation of public improvement projects, and support revitalization efforts in the County.

Department of Housing and Community Development

Housing Management

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	24/ 24	24/ 24	24/ 24	24/ 24
Total Expenditures	\$2,384,912	\$2,324,981	\$2,412,690	\$2,372,866

Position Summary				
1 H/C Development Project Administrator	1 Housing Services Specialist I	1 Carpenter I		
1 Housing Services Specialist V	1 Warehouse Supervisor	1 Painter I		
2 Housing Services Specialists IV	1 Vehicle Maintenance Coordinator	2 Human Services Assistants		
1 Housing Services Specialist III	1 Air Conditioning Equipment Repairer	1 Housing Manager		
4 Housing Services Specialists II	1 Locksmith II	1 Administrative Assistant III		
	2 Plumbers II	2 Administrative Assistants II		
TOTAL POSITIONS				
24 Positions / 24.0 Staff Years				

Goal

To manage and maintain affordable housing that is decent, safe and sanitary for eligible families and to maintain FCRHA housing in accordance with community standards and to provide homeownership opportunities to eligible households.

Financial Management

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	9/ 9	9/ 9	9/ 9	9/ 9
Total Expenditures	\$529,411	\$554,338	\$554,338	\$575,749

Position Summary				
1 Financial Manager	1 Accountant III	1 Administrative Assistant III		
1 Fiscal Administrator	1 Management Analyst III	1 Administrative Assistant II		
2 Accountants II	1 Administrative Assistant V			
TOTAL POSITIONS				
9 Positions / 9.0 Staff Years				

Goal

To provide management information for controls and compliance reporting to external oversight entities as required by policies and regulations; to collect revenues, process expenditures, service loans, accurately budget and report accounting activities on a timely and accurate basis.

Department of Housing and Community Development

Real Estate Finance and Grants Management

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	2/ 2	2/ 2	2/ 2	2/ 2
Total Expenditures	\$273,873	\$291,737	\$318,549	\$296,827

Position Summary	
1	Housing/Community Developer IV
1	Housing/Community Developer I
TOTAL POSITIONS	
2 Positions / 2.0 Staff Years	

Goal

To plan, implement and maintain public improvements and support services designed to improve the quality of life for residents in low-and moderate-income communities, and to provide financial services in order to facilitate the development of affordable housing and support ongoing revitalization efforts.

Revitalization

Funding Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	9/ 9	8/ 8	8/ 8	8/ 8
Total Expenditures	\$378,035	\$311,903	\$311,903	\$323,951

Position Summary	
2	H/C Development Project Administrators
5	Housing/Community Developers IV
1	Administrative Assistant IV
TOTAL POSITIONS	
8 Positions / 8.0 Staff Years	

Goal

To improve the physical appearance, function and economic health of targeted areas through the encouragement of private sector reinvestment, the facilitation of information exchange and the strengthening of community groups and organizations.